

Agency 340

Student Achievement Council**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	99.0	516,198	244,457	760,655
Supplemental Changes				
FTE Staff Adjusted to Actuals	6.0			
Aerospace Loan Authority			94	94
College Bound Caseload Adjustment			(619)	(619)
Align Fund Sources				
Lean Management Practices		(21)		(21)
STEM Alliance	.5	155		155
Workers' Compensation Changes		16	15	31
Audit Services		(7)	(7)	(14)
Legal Services		2	1	3
Administrative Hearings		(10)	(10)	(20)
CTS Central Services		17	16	33
Time, Leave and Attendance System		2	2	4
Self-Insurance Liability Premium		1		1
Subtotal - Supplemental Changes	6.5	155	(508)	(353)
Total Proposed Budget	105.5	516,353	243,949	760,302
Difference	6.5	155	(508)	(353)
Percent Change	6.6%	0.0%	(0.2)%	0.0%

SUPPLEMENTAL CHANGES**FTE Staff Adjusted to Actuals**

Full-time equivalent staff authority is adjusted to reflect actual levels in fiscal year 2016.

Aerospace Loan Authority

In 2016, the Aerospace Training Student Loan program will expand to allow two additional colleges to participate. The Student Achievement Council screens and processes student loan applications, as well as handles repayments and defaults. Funds are provided for administration of the program, including improvements to the application process and activities to reduce the risk of loan defaults. (Aerospace Training Student Loan Account-State)

College Bound Caseload Adjustment

College Bound funding levels are adjusted to reflect the November 2015 caseload forecast and 2014-15 academic year program data. (Education Legacy Trust Account-State)

HIGHER EDUCATION

Align Fund Sources

Due to a reduction in revenue forecasted for the Education Legacy Trust Account, expenditure authority is shifted from the Education Legacy Trust Account to the Opportunity Pathways Account. (Education Legacy Trust Account-State, Washington Opportunity Pathways Account-State)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

STEM Alliance

Chapter 25, Laws of 2013, 2nd Special Session created the Governor's STEM Education Innovation Alliance to increase awareness and expand opportunities in science, technology, engineering, and math (STEM) education. Work to support the Alliance has been funded through a National Governors Association grant which ends in June 2016. Ongoing funding is provided to support the continued development of a STEM talent supply and demand dashboard, which will give state government, business leaders, and regional network partners the ability to track the impacts of STEM education and workforce initiatives with a common set of indicators.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

